

## Metropolitan Police Department (FA0)

*The mission of the Metropolitan Police Department (MPD) is to prevent crime and the fear of crime, as we work with others to build safe and healthy communities throughout the District of Columbia.*

|  |                       |
|--|-----------------------|
| <b>Agency Director</b>                             | <b>Charles Ramsey</b> |
| <b>Proposed Operating Budget (\$ in thousands)</b> | <b>\$301,837</b>      |

### Fast Facts

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>The proposed FY 2001 operating budget is \$301,837,142, a decrease of \$3,190,711 from the FY 2000 budget. There are 4,826 full-time equivalents (FTEs) supported by this budget.</li> <li>The FY 2001 proposed operating budget supports 3,800 sworn officers (3,600 local and 200 federal).</li> </ul> | <ul style="list-style-type: none"> <li>During FY 2001, the MPD will receive the Universal Hiring Grant (COPS) which funds 200 additional MPD officers and requires the District to provide a local match.</li> <li>During FY2001, the agency will strive to hire 150 additional police officers to reach 3,600 locally funded officers on board – resulting in an increase in the number of officers on patrol.</li> </ul> |
|---|--|

### FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Metropolitan Police Department is comprised of three control centers that serve as the major components of the agency's budget.

### FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Metropolitan Police Department

| <b>Control Center</b>              | <b>Proposed<br/>FY 2001<br/>Budget</b> |
|------------------------------------|--|
| 6000 CHIEF OF POLICE               | 22,394                                 |
| 7000 REGIONAL OPERATIONS           | 211,850                                |
| 8000 CORPORATE SUPPORT             | 67,594                                 |
| FA0 Metropolitan Police Department | 301,837                                |

## Agency Overview and Organization

As described in the MPD's mission statement, the agency's primary goals are to prevent crime, to prevent the fear of crime, and to build safe and healthy neighborhoods throughout the District of Columbia. The Department is working to achieve these goals through an improved strategy of community policing, called "Policing for Prevention."

Policing for Prevention incorporates three primary approaches for building safe and healthy neighborhoods. Focused Law Enforcement involves concentrating traditional police resources on problem offenders and locations; on those crime types that are causing the most harm or concern in the community; on groups at the highest risk of violence or victimization; and on communities in distress or transition. Neighborhood Partnerships involves police officers, community members and other government agency representatives working together to address those conditions that allow crime and disorder to take hold in a particular community. Through a problem-solving orientation, these neighborhood-based partnerships expand the focus on prevention from an individual offender to a specific community. Systemic Prevention begins to address the underlying causes and conditions that contribute to crime problems in any community – conditions such as drug and alcohol abuse, family violence, gangs, access to weapons, and the lack of economic development opportunities. Together, these three approaches form an integrated strategy of community policing that begins with intervention, promotes neighborhood stabilization and results in long-term prevention.

The MPD is implementing Policing for Prevention through a new emphasis on training, planning and cooperative problem solving. Training for MPD members is ongoing and is supplemented by a unique program of training for the community, called "Partnerships for Problem Solving." This community-based training educates residents on how to work with their neighbors and their PSA teams to identify, analyze, and solve neighborhood crime and disorder problems. Problem solving is being supported by a new system of PSA planning. Using a series of automated forms, each PSA team will be guided through the problem-solving process in a comprehensive, systematic manner.

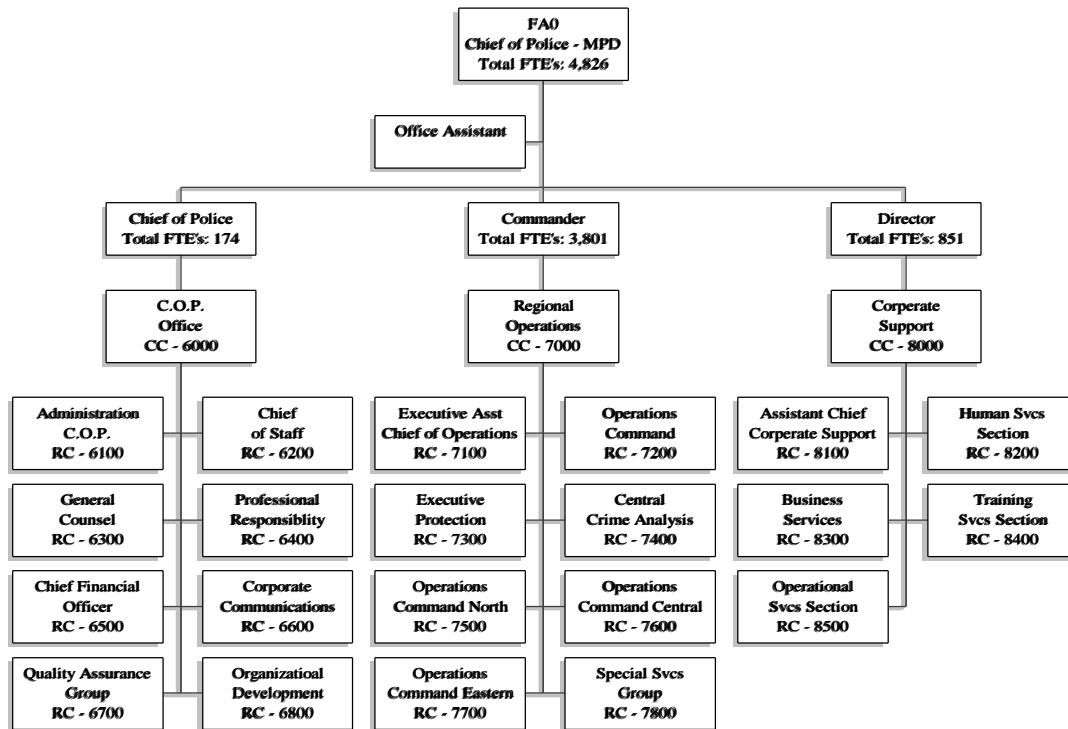
This more aggressive and systematic approach to community policing is designed to help the MPD meet its specific performance indicators, which include continued reductions in crime, improved clearance rates, faster response to emergency calls for service, and greater customer satisfaction.

The agency has been organized to achieve its goals with maximum effectiveness and efficiency. This is accomplished through three control centers (CC) with 21 responsibility centers (RC):

- The Office of the Chief of Police provides maximum protection of life and property through the prevention and detection of crime through such measures that will ensure prompt and vigorous enforcement of all statutes, laws, regulations and ordinances that fall within the scope of police power. The Office of the Chief of Police includes the following divisions: Office of the General Counsel, Office of Professional Responsibility, Office of the Chief Financial Officer, Office of Corporate Communications, Quality Assurance Group, Office of Organizational Development.
- The objective of the Operations Division is to oversee all operations in the Metropolitan Police Department. In particular, this division is responsible for coordinating, monitoring, and developing all activities pertinent to Regional Operations Commands (ROC) and special services. The Operations area consists of the following divisions: Operations Command, Executive Protection, Central Crime Analysis, Regional Operations Command North (ROC North), Regional Operations Command Central (ROC Central), Regional Operations Command East (ROC East), Special Services Group.
- The objective of the Office of Corporate Support is to oversee human services, business services, technology, and record management. The Institute of Police Science is included in the budget of this control center but reports directly to the Chief of Police. Emergency communications are also included in the budget of this control center, but this unit reports to the Executive Assistant Chief.

## Metropolitan Police Department (FAO)

The Office of Corporate Support consists of the following divisions: Human Services, Business Services, Operational Services, Training Services, and 911/311 Emergency Communications.



## FY 2001 Proposed Operating Budget

The Metropolitan Police Department's Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and intra-District (payments for services provided by one District agency to another District agency).

**FY 2001 Proposed Operating Budget****(Dollars in Thousands)**

Metropolitan Police Department

| Object Class                                   | FY 1999<br>Unaudited |         | Budget<br>FY 2000 |         | Proposed<br>FY 2001 |         | Variance |         |
|--|----------------------|---------|-------------------|---------|---------------------|---------|----------|---------|
| Regular Pay -Cont. Full Time                   | 184,167              |         | 201,436           |         | 203,247             |         | 1,811    |         |
| Regular Pay - Other                            | 7,097                |         | 5,131             |         | 9,256               |         | 4,125    |         |
| Additional Gross Pay                           | 32,970               |         | 26,757            |         | 26,654              |         | -103     |         |
| Fringe Benefits                                | 19,209               |         | 21,178            |         | 18,996              |         | -2,182   |         |
| Unknown Payroll Postings                       | 746                  |         | 0                 |         | 0                   |         | 0        |         |
| Subtotal for: Personal Services (PS)           | 244,189              |         | 254,502           |         | 258,153             |         | 3,651    |         |
| Supplies and Materials                         | 7,256                |         | 4,355             |         | 4,928               |         | 573      |         |
| Utilities                                      | 3,692                |         | 2,804             |         | 3,134               |         | 330      |         |
| Telephone, Telegraph, Telegram                 | 1,684                |         | 1,340             |         | 1,861               |         | 521      |         |
| Rentals - Land and Structures                  | 1,940                |         | 3,712             |         | 4,189               |         | 477      |         |
| Other Services and Charges                     | 10,843               |         | 18,025            |         | 15,002              |         | -3,023   |         |
| Contractual Services - Other                   | 10,478               |         | 7,914             |         | 7,214               |         | -700     |         |
| Equipment and Equipment Rental                 | 3,687                |         | 9,102             |         | 4,083               |         | -5,018   |         |
| Debt Services and Others                       | 139                  |         | 3,273             |         | 3,271               |         | -2       |         |
| Subtotal for: Nonpersonal Services (NPS)       | 39,720               |         | 50,526            |         | 43,684              |         | -6,842   |         |
| Total Expenditures:                            | 283,909              |         | 305,028           |         | 301,837             |         | -3,191   |         |
|  |                      |         |                   |         |                     |         |          |         |
| Authorized Spending Levels<br>by Revenue Type: |                      |         |                   |         |                     |         |          |         |
|  | FTEs                 | Dollars | FTEs              | Dollars | FTEs                | Dollars | FTEs     | Dollars |
| Local  | 4,133                | 274,022 | 4,622             | 282,792 | 4,622               | 283,576 | 0        | 784     |
| Federal  | 3                    | 4,377   | 24                | 13,695  | 202                 | 9,721   | 178      | -3,974  |
| Other  | 0                    | 2,416   | 0                 | 5,087   | 0                   | 5,087   | 0        | 0       |
| Intra-District                                 | 1                    | 3,093   | 2                 | 3,454   | 2                   | 3,454   | 0        | 0       |
| Total:   | 4,137                | 283,909 | 4,648             | 305,028 | 4,826               | 301,837 | 178      | -3,191  |

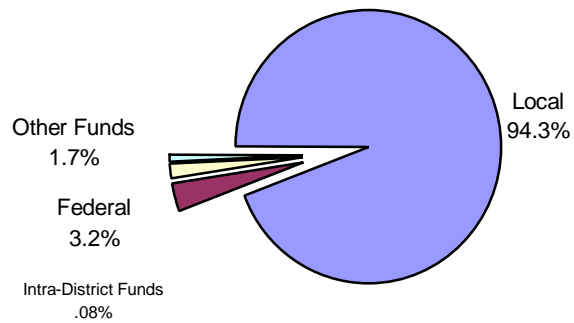
## Agency Funding Summary

- The proposed FY 2001 operating budget *for all funding sources* is \$301,837,142, a decrease of \$3,190,711 or 1.0 percent, from the FY 2000 approved budget. The Metropolitan Police Department receives 93.9 percent of its funding from local, 3.2 percent from federal, 1.7 percent from other and 1.1 percent from intra-District sources.
- **Local.** The proposed *local* budget is \$283,575,587, an increase of \$783,665. Of this increase, a decrease of \$979,086 is in personal services, and an increase of \$1,762,751 is in nonpersonal services. There are 4,622 FTEs funded by local sources.  
The change in personal services is comprised of:
  - (\$3,047,971) for regular pay
  - \$4,235,671 increase for regular pay, other
  - (\$2,166,786) decrease in fringe benefits
 The change in nonpersonal services is comprised of:
  - \$573,743 increase for supplies and materials
  - \$330,083 for utility costs based on Office of Property Management (OPM) estimates
  - \$521,330 increase for telephone costs based on OPM estimates
  - \$476,974 increase for rent costs
  - \$2,331,640 increase for other services
  - (\$699,951) decrease for contractual services
  - (\$1,769,385) decrease for equipment and equipment rentals
  - (\$1,683) decrease for debt service
- **Federal.** The proposed *federal* budget is \$9,720,555, a decrease of \$3,974,376 from the FY 2000 budget. Of this decrease, an increase of \$4,630,000 is in personal services, and a decrease of \$8,604,376 is in nonpersonal services. There are 202 FTEs funded by federal sources.
  - The change in federal funds is due to the expiration of several grants including: *a)* Advancing Community Policing, which had a budget of \$230,000 in FY 2000, *b)* National Criminal History Improvement, which had a budget of \$1,554,000 in FY 2000 and *c)* a CopsMORE award with a FY 2000 budget of \$2,500,000. The Motor Carrier Safety award was reduced by \$344,000 from its FY 2000 budget to reflect the actual award amount of \$356,000. In addition, the department received a \$15,000,000 award from the Department of Justice to hire an additional 200 police officers. This award will pay up to \$25,000 per officer per year for all officers hired beyond the budgeted level of 3,600 sworn officers for three years. The FY 2001 portion of the award is \$5,000,000.
- **Other.** The proposed *other* revenue budget is \$5,087,000, no change from the FY 2000 budget. There are no FTEs funded by Other sources.
- **Intra-District.** The proposed *intra-District* budget is \$3,454,000, no change from the FY 2000 budget. There are 2 FTEs funded by intra-District sources.

**Figure 1**

**Of the total  
Proposed FY 2001  
Operating Budget,  
94.3 percent is  
Local.**

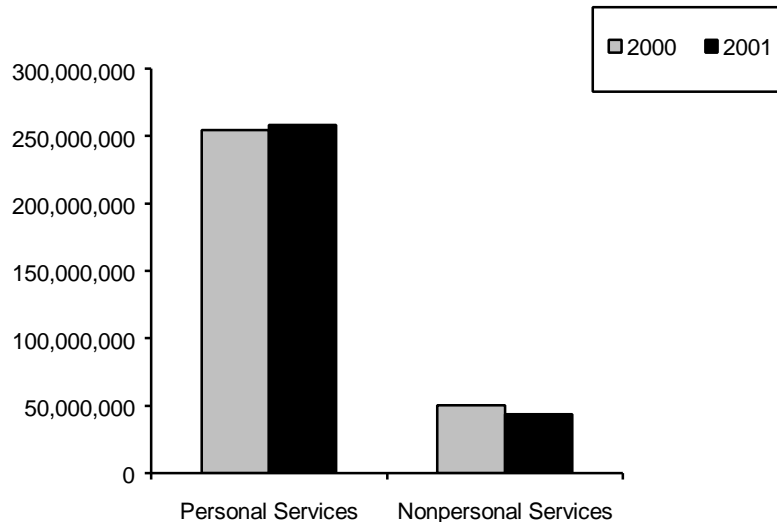
*The Federal fund is 3.2 percent,  
Other funds are 1.7 percent and  
intra-District funds are .08  
percent of the total budget.*

**Figure 2**

**FY 2001 Proposed  
Budget Includes an  
Increase for PS and  
NPS**

*Personal Services increased by  
1.4 percent, from \$255 million in  
FY 2000 to \$258 million, in FY  
2001.*

*Nonpersonal services decreased  
by 13.5 percent, from \$51  
million to \$44 million, due  
primarily to the expiration of  
several grants that affects both  
the local and non-local revenue  
sources.*



## Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and the Census Bureau, as a way of classifying workers into eight occupational major categories for the purpose of collecting, calculating, or disseminating data. The Metropolitan Police Department workforce is divided among eight occupational classification codes.

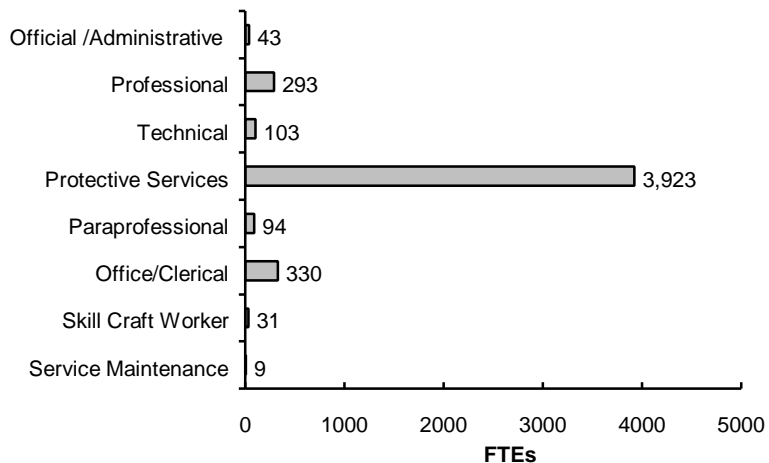
### Agency FTEs by Occupational Classification Code

| OC Code                  | FTEs in FY 2001 |
|--------------------------|-----------------|
| Official /Administrative | 43              |
| Professional             | 293             |
| Technical                | 103             |
| Protective Services      | 3,923           |
| Paraprofessional         | 94              |
| Office/Clerical          | 330             |
| Skill Craft Worker       | 31              |
| Service Maintenance      | 9               |
| <b>Total</b>             | <b>4,826</b>    |

### FTE Analysis

#### Agency FTEs by Occupational Classification Code

*The Metropolitan Police Department is a protective services agency. Of the total FTEs, 81.3 percent are protective services. Another 18.7 percent are official/administrative, professional, technical, paraprofessional, office/clerical, skill craft worker and service maintenance employees.*



## Control Center Summaries

## 6000 Chief of Police

**FY 2001 Proposed Operating Budget (Control Center)**

CHIEF OF POLICE

**(Dollars in Thousands)**

Metropolitan Police Department

| <b>Object Class</b>                                    | <b>Budget<br/>FY 2000</b> | <b>Proposed<br/>FY 2001</b> | <b>Variance</b> |
|--|---------------------------|-----------------------------|-----------------|
| Regular Pay -Cont. Full Time                           | 9,738                     | 13,015                      | 3,277           |
| Regular Pay - Other                                    | 858                       | 925                         | 68              |
| Additional Gross Pay                                   | 1,676                     | 1,640                       | -36             |
| Fringe Benefits  | 1,066                     | 1,721                       | 655             |
| Subtotal for: Personal Services (PS)                   | 13,338                    | 17,301                      | 3,963           |
| Supplies and Materials                                 | 804                       | 803                         | -1              |
| Utilities  | 34                        | 34                          | 0               |
| Rentals - Land and Structures                          | 0                         | 304                         | 304             |
| Other Services and Charges                             | 3,424                     | 2,302                       | -1,121          |
| Contractual Services - Other                           | 110                       | 210                         | 100             |
| Equipment and Equipment Rental                         | 2,386                     | 1,439                       | -947            |
| Subtotal for: Nonpersonal Services (NPS)               | 6,757                     | 5,092                       | -1,665          |
| Total Expenditures:                                    | 20,095                    | 22,394                      | 2,299           |
| <b>Authorized Spending Levels<br/>by Revenue Type:</b> | <b>Dollars</b>            | <b>Dollars</b>              | <b>Dollars</b>  |
| Local  | 11,243                    | 15,816                      | 4,573           |
| Federal  | 3,528                     | 1,254                       | -2,274          |
| Other  | 3,267                     | 3,267                       | 0               |
| Intra-District   | 2,057                     | 2,057                       | 0               |
| Total:   | 20,095                    | 22,394                      | 2,299           |

**6000 Chief of Police**

| <b>CHIEF OF POLICE</b>         |   |                |                                      |  |
|--------------------------------|---|----------------|--------------------------------------|--|
| <b>(Dollars in Thousands)</b>  |   |                |                                      |  |
| Metropolitan Police Department |   |                |                                      |  |
| <b>Program</b>                 |   |                | <b>Proposed<br/>FY 2001<br/>FTEs</b> | <b>Proposed<br/>FY 2001<br/>Budget</b> |
| 6100                           | CHIEF OF POLICE                         |                | 9                                    | 722                                    |
| 6200                           | CHIEF OF STAFF                          |                | 3                                    | 321                                    |
| 6300                           | GENERAL COUNSEL                         |                | 10                                   | 4,290                                  |
| 6400                           | OFFICE OF PROFESSIONAL RESPONSIBILITY   |                | 63                                   | 4,478                                  |
| 6500                           | CHIEF FINANCIAL OFFICER                 |                | 43                                   | 5,428                                  |
| 6600                           | CORPORATE COMMUNICATIONS                |                | 12                                   | 805                                    |
| 6700                           | QUALITY ASSURANCE GROUP                 |                | 1                                    | 117                                    |
| 6800                           | STRATEGIC PLANNING, PROGRAM, AND POLICY |                | 33                                   | 6,233                                  |
| 6000                           | CHIEF OF POLICE                         |                | 174                                  | 22,394                                 |
| <b>Total by Revenue Type:</b>  |   |                |                                      |  |
| 6000                           | CHIEF OF POLICE                         | Local          | 174                                  | 15,816                                 |
| 6000                           | CHIEF OF POLICE                         | Federal        | 0                                    | 1,254                                  |
| 6000                           | CHIEF OF POLICE                         | Other          | 0                                    | 3,267                                  |
| 6000                           | CHIEF OF POLICE                         | Intra-District | 0                                    | 2,057                                  |
| 6000                           | CHIEF OF POLICE                         | Total          | 174                                  | 22,394                                 |

**Program Overview**

The Office of the Chief of Police is responsible and accountable for all activities involving the MPD. This includes establishing professional standards for members that ensure a higher level of integrity and ethical conduct than is generally accepted of others. The Chief's Office has direct responsibility for the Department's financial, budgetary, planning, training, public information and legal functions. The Chief's Office also includes the Office of Professional Responsibility, which investigates allegations of misconduct by MPD personnel and other District of Columbia officials. The Chief and his staff are responsible for ensuring that all operations of the Department are oriented toward serving the needs of a diverse community, as well as the federal interests associated with Washington's unique role as the Nation's Capital.

## 6000 Chief of Police

### Proposed Budget Summary

The proposed FY 2001 budget for the Chief of Police(COP) totals \$22,393,685, an increase of \$2,298,650 over FY 2000. There are 174 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$15,815,685, an increase of \$4,572,650 over FY 2000. Of this increase, \$4,266,376 is in personal services, and \$306,274 is in nonpersonal services. There are 174 FTEs supported by local sources.

Major changes affecting the *local* budget include:

- \$3,418,178 increase for regular pay for full time FTEs
  - \$178,597 increase for regular pay-other
  - \$669,601 increase for fringe benefits
  - \$304,466 increase in rent based on Office of Property Management estimates
  - \$25,579 increase for other services and charges
  - \$100,229 increase for contractual services
  - (\$124,000) decrease for equipment and rentals
- **Federal.** The proposed *federal* budget is \$1,254,000, a decrease of \$2,274,000 from the FY 2000. Of this decrease, \$303,000 is in personal services, and \$1,971,000 is in nonpersonal services. There are no full-time positions supported by federal sources.
  - **Other.** The proposed *other* budget is \$3,267,000, no change from the FY 2000 budget. There are no full-time positions supported by other sources.
  - **Intra-District.** The proposed *intra-district* budget is \$2,057,000, no change from the FY 2000 budget. There are no full-time positions supported by intra-District.

## 7000 Regional Operations

**FY 2001 Proposed Operating Budget (Control Center)**

## REGIONAL OPERATIONS

**(Dollars in Thousands)**

Metropolitan Police Department

| <b>Object Class</b>                                    | <b>Budget<br/>FY 2000</b> | <b>Proposed<br/>FY 2001</b> | <b>Variance</b> |
|--|---------------------------|-----------------------------|-----------------|
| Regular Pay -Cont. Full Time                           | 159,847                   | 158,117                     | -1,730          |
| Regular Pay - Other                                    | 3,161                     | 7,055                       | 3,893           |
| Additional Gross Pay                                   | 22,808                    | 22,741                      | -67             |
| Fringe Benefits  | 16,694                    | 15,059                      | -1,635          |
| Subtotal for: Personal Services (PS)                   | 202,509                   | 202,971                     | 462             |
| Supplies and Materials                                 | 352                       | 388                         | 36              |
| Utilities  | 0                         | 901                         | 901             |
| Rentals - Land and Structures                          | 0                         | 1,410                       | 1,410           |
| Other Services and Charges                             | 1,463                     | 2,239                       | 775             |
| Contractual Services - Other                           | 244                       | 3,001                       | 2,757           |
| Equipment and Equipment Rental                         | 2,112                     | 939                         | -1,172          |
| Subtotal for: Nonpersonal Services (NPS)               | 4,171                     | 8,879                       | 4,708           |
| Total Expenditures:                                    | 206,681                   | 211,850                     | 5,169           |
| <b>Authorized Spending Levels<br/>by Revenue Type:</b> | <b>Dollars</b>            | <b>Dollars</b>              | <b>Dollars</b>  |
| Local  | 204,179                   | 204,444                     | 265             |
| Federal  | 1,902                     | 6,806                       | 4,904           |
| Other  | 600                       | 600                         | 0               |
| Total:   | 206,681                   | 211,850                     | 5,169           |

## 7000 Regional Operations

| REGIONAL OPERATIONS<br>(Dollars in Thousands)<br>Metropolitan Police Department |  |                |                             |                               |
|---|--|----------------|-----------------------------|-------------------------------|
| Program   |  |                | Proposed<br>FY 2001<br>FTEs | Proposed<br>FY 2001<br>Budget |
| 7100  | EXEC ASST CHIEF IN CHARGE - OPERATIONS |                | 13                          | 890                           |
| 7200  | OPERATIONS COMMAND                     |                | 229                         | 2,071                         |
| 7300  | EXECUTIVE PROTECTION                   |                | 26                          | 1,185                         |
| 7400  | CENTRAL CRIME ANALYSIS                 |                | 0                           | 343                           |
| 7500  | REGIONAL OPERATIONS COMMAND NORTH      |                | 942                         | 44,414                        |
| 7600  | REGIONAL OPERATIONS COMMAND CENTRAL    |                | 1,200                       | 77,060                        |
| 7700  | REGIONAL OPERATIONS COMMAND EASTERN    |                | 1,036                       | 60,066                        |
| 7800  | SPECIAL SERVICES GROUP                 |                | 356                         | 25,821                        |
| 7000  | REGIONAL OPERATIONS                    |                | 3,801                       | 211,850                       |
| <b>Total by Revenue Type:</b>   |  |                |                             |                               |
| 7000  | REGIONAL OPERATIONS                    | Local          | 3,597                       | 204,444                       |
| 7000  | REGIONAL OPERATIONS                    | Federal        | 202                         | 6,806                         |
| 7000  | REGIONAL OPERATIONS                    | Other          | 0                           | 600                           |
| 7000  | REGIONAL OPERATIONS                    | Intra-District | 2                           | 0                             |
| 7000  | REGIONAL OPERATIONS                    | Total          | 3,801                       | 211,850                       |

### Program Overview

Operations includes those units that provide direct policing services to residents and visitors of the District. Headed by the Executive Assistant Chief, Operations is organized into three Regional Operations Commands (ROCs); a Special Services Command that houses such specialized units as Emergency Response, Major Narcotics, Special Operations and Major Crash Investigations; and an Operations Command that includes both emergency and non-emergency police communications.

Under this structure, most police services are provided through a system of geographically organized units that range from a broad regional command to a small, neighborhood-oriented police beat. Led by an Assistant Chief each of the three ROCs are organized into two or three “full service” police districts, each of which is headed by a Commander. Each of the seven police districts contains the complete range of patrol, investigative and support services necessary to respond to and prevent crime within that geographical area. Each police district is further divided at the neighborhood level into a number of police service areas (PSAs).

There are 83 PSAs citywide, each led by a lieutenant who is assisted by a team of sergeants and officers. It is primarily at the PSA level that the Department’s strategy of community policing is carried out through a partnership of police officers and community members. This geographically oriented organizational structure provides clear lines of responsibility and accountability for achieving the Department’s mission.

## 7000 Regional Operations

### Proposed Budget Summary

The proposed FY 2001 budget for Regional Operations totals \$211,849,924, an increase of \$5,169,278 over FY 2000. There are 3,801 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$204,443,924, an increase of \$265,278 over FY 2000. Of this increase, a decrease of \$4,471,275 is in personal services, and an increase of \$4,736,553 is in nonpersonal services. There are 3,597 FTEs supported by local sources.

Major changes affecting the *local* budget include:

- (\$6,729,701) decrease in regular pay for full time employees
  - \$3,893,417 increase in regular pay other
  - (\$1,634,991) decrease in fringe benefits
  - \$35,800 increase for supplies and materials
  - \$901,133 increase in utilities based on OPM estimates
  - \$1,410,324 increase in rent based on OPM estimates
  - \$775,324 increase in other services and charges
  - \$2,757,266 increase for contractual services
  - (\$1,143,294) decrease for equipment and rentals
- **Federal.** The proposed *federal* budget is \$6,806,000, an increase of \$4,904,000 over the FY 2000. Of this increase, \$4,933,000 is in personal services, and a decrease of \$29,000 is in nonpersonal services. There are 202 full-time positions funded by federal sources.
  - **Other.** The proposed *other* budget is \$600,000, no change from the FY 2000 budget. There are no full-time positions funded by other sources.
  - **Intra-District.** The proposed *intra-District* budget is has no spending authority at this time. However, there are two unfunded FTEs in this fund source.

## 8000 Corporate Support

| <b>FY 2001 Proposed Operating Budget (Control Center)</b> |                           |                             |                 |
|---|---------------------------|-----------------------------|-----------------|
| CORPORATE SUPPORT   |                           |                             |                 |
| <b>(Dollars in Thousands)</b>                             |                           |                             |                 |
| Metropolitan Police Department                            |                           |                             |                 |
| <b>Object Class</b>                                       | <b>Budget<br/>FY 2000</b> | <b>Proposed<br/>FY 2001</b> | <b>Variance</b> |
| Regular Pay -Cont. Full Time                              | 31,851                    | 32,115                      | 264             |
| Regular Pay - Other                                       | 1,112                     | 1,276                       | 164             |
| Additional Gross Pay                                      | 2,274                     | 2,274                       | 0               |
| Fringe Benefits   | 3,418                     | 2,217                       | -1,201          |
| Subtotal for: Personal Services (PS)                      | 38,655                    | 37,881                      | -774            |
| Supplies and Materials                                    | 3,199                     | 3,737                       | 538             |
| Utilities   | 2,770                     | 2,199                       | -571            |
| Telephone, Telegraph, Telegram                            | 1,340                     | 1,861                       | 521             |
| Rentals - Land and Structures                             | 3,712                     | 2,475                       | -1,238          |
| Other Services and Charges                                | 13,138                    | 10,461                      | -2,677          |
| Contractual Services - Other                              | 7,560                     | 4,003                       | -3,557          |
| Equipment and Equipment Rental                            | 4,604                     | 1,705                       | -2,899          |
| Debt Services and Others                                  | 3,273                     | 3,271                       | -2              |
| Subtotal for: Nonpersonal Services (NPS)                  | 39,597                    | 29,713                      | -9,884          |
| Total Expenditures:                                       | 78,252                    | 67,594                      | -10,659         |
| <b>Authorized Spending Levels<br/>by Revenue Type:</b>    | <b>Dollars</b>            | <b>Dollars</b>              | <b>Dollars</b>  |
| Local   | 67,370                    | 63,316                      | -4,054          |
| Federal   | 8,265                     | 1,661                       | -6,604          |
| Other   | 1,220                     | 1,220                       | 0               |
| Intra-District  | 1,397                     | 1,397                       | 0               |
| Total:  | 78,252                    | 67,594                      | -10,659         |

## 8000 Corporate Support

| CORPORATE SUPPORT<br>(Dollars in Thousands)<br>Metropolitan Police Department |                                     |                             |                               |        |
|---|-------------------------------------|-----------------------------|-------------------------------|--------|
| Program   |                                     | Proposed<br>FY 2001<br>FTEs | Proposed<br>FY 2001<br>Budget |        |
| 8100  | ASSISTANT CHIEF - CORPORATE SUPPORT | 45                          | 8,187                         |        |
| 8200  | HUMAN SERVICES SECTION              | 73                          | 10,147                        |        |
| 8300  | BUSINESS SERVICES SECTION           | 63                          | 14,753                        |        |
| 8400  | TRAINING SERVICES SECTION           | 209                         | 12,167                        |        |
| 8500  | OPERATIONAL SERVICES SECTION        | 461                         | 22,340                        |        |
| 8000  | CORPORATE SUPPORT                   | 851                         | 67,594                        |        |
| Total by Revenue Type:  |                                     |                             |                               |        |
| 8000  | CORPORATE SUPPORT                   | Local                       | 851                           | 63,316 |
| 8000  | CORPORATE SUPPORT                   | Federal                     | 0                             | 1,661  |
| 8000  | CORPORATE SUPPORT                   | Other                       | 0                             | 1,220  |
| 8000  | CORPORATE SUPPORT                   | Intra-District              | 0                             | 1,397  |
| 8000  | CORPORATE SUPPORT                   | Total                       | 851                           | 67,594 |

### Program Overview

Corporate Support includes those organizational units that provide direct support to police operations. Headed by a civilian senior executive director, Corporate Support is organized into three main divisions: Human Services, Business Services and Information Technology. The units oversee most of the administrative and technical functions that are critical to the MPD's success. These functions range from recruiting and personnel, to facilities and fleet maintenance and evidence control, to applications development and network administration.

## 8000 Corporate Support

### Proposed Budget Summary

The proposed FY 2001 budget for Corporate Support totals \$67,593,533, a decrease of \$10,658,639 from the FY 2000. There are 851 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$63,315,978, a decrease of \$4,054,263 from the FY 2000 budget. Of this decrease, \$774,187 is in personal services, \$3,280,076 is in nonpersonal services. There are 851 FTEs supported by local sources.

Major changes affecting the *local* budget include:

- \$263,552 increase in regular pay for full time employees
  - \$163,657 increase in regular pay other
  - (\$1,201,396) decrease in fringe benefits
  - \$537,943 increase for supplies and materials
  - (\$571,050) decrease in utilities based on OPM estimates
  - \$521,330 increase in telephone based on OPM estimates
  - (\$1,237,816) decrease in rent based on OPM estimates
  - \$1,530,737 increase in other services and charges
  - (\$3,557,446) decrease in contractual services
  - (\$502,091) decrease in equipment and rentals
  - (\$1,683) decrease in debt service and other
- **Federal.** The proposed *federal* budget is \$1,660,555, a decrease of \$6,604,376 from the FY 2000 budget. The entire decrease is in nonpersonal services. There are no full-time positions supported by federal sources.
  - **Other.** The proposed *other* budget is \$1,220,000, no change from the FY 2000 budget. There are no full-time positions supported by other sources.
  - **Intra-District.** The proposed *intra-District* budget is \$1,397,000, no change from the FY 2000 budget. There are no full-time positions supported by intra-District sources.

## Performance Goals and Targets

*The performance goals and targets below are adapted from Chief Ramsey's performance contract with Mayor Williams.*

### GOAL

**Prevent Crime and the Fear of Crime:** The mission of the Metropolitan Police Department (MPD) is to prevent crime and the fear of crime, as we work with others to help build healthy and safe communities throughout the District of Columbia.

**MANAGER:** Charles H. Ramsey, Chief, Metropolitan Police Department

**SUPERVISOR:** Charles H. Ramsey, Chief, Metropolitan Police Department

| PERFORMANCE MEASURES   | TARGET |      |
|--|--------|------|
|  | FY00   | FY01 |
| Percent Reduction over prior year incidents in selected crimes   |        |      |
| Part I Violent Crimes  | -5%    | TBD  |
| Homicides  | -8%    | TBD  |
| Aggravated Assaults  | -8%    | TBD  |
| Part I Property Crimes   | -5%    | TBD  |
| Auto Thefts  | -8%    | TBD  |
| Burglaries   | -8%    | TBD  |
| <u>Service to Victims:</u> Percentage residents reporting police are doing a good or very good job helping crime victims.                | 60%    | TBD  |
| <u>Crime Prevention:</u> Percentage residents reporting police are doing a good or very good job preventing crime in their neighborhood. | 64%    | TBD  |
| <u>Fear of Crime:</u> Percentage of residents reporting they feel very safe being alone outside in their neighborhood during the day.    | 62%    | TBD  |

### GOAL

**Improve Community-Police Coordination** by building community problem solving partnerships, connecting police to city services tracking systems, and instituting regular community meetings in each Police Service Area (PSA).

**MANAGER:** Executive Assistant Chief

Senior Executive Director

**SUPERVISOR:** Charles H. Ramsey, Chief, Metropolitan Police Department

| PERFORMANCE MEASURES  | TARGET |      |
|---|--------|------|
|   | FY00   | FY01 |
| <u>Partnership:</u> Percent of residents reporting police are doing a good or very good job working together with residents in their neighborhood to solve local problems.  | 65%    | TBD  |
| <u>Problem Solving:</u> Percent of Residents reporting police are doing a good or very good job dealing with the problems that really concern people in their neighborhood. | 67%    | TBD  |
| <u>Connectivity:</u> Measures relating integration to city services tracking system with service requests to other agencies and reduced crime rates.                        | TBD    | TBD  |

**GOAL**

**Increase the Presence and Visibility of Sworn Officers in Communities** by increasing sworn staff levels, reducing and/or civilianizing selected administrative functions, aligning deployment to service calls and increasing foot and bike patrols in neighborhoods.

**MANAGER:** Executive Assistant Chief  
Senior Executive Director

**SUPERVISOR:** Charles H. Ramsey, Chief, Metropolitan Police Department

| PERFORMANCE MEASURES   | TARGET |      |
|--|--------|------|
|  | FY00   | FY01 |
| Percent of sworn positions targeted for civilianization with civilians in them | 80%    | 100% |
| ± Percent watches and days off matched to workload                             | ± 5%   | TBD  |

**GOAL**

**Improve MPDC Response to Emergency and non-Emergency Service calls.**

**MANAGER:** Executive Assistant Chief

**SUPERVISOR:** Charles H. Ramsey, Chief, Metropolitan Police Department

| PERFORMANCE MEASURES   | TARGET |      |
|--|--------|------|
|  | FY00   | FY01 |
| Average telephone response time to 911 emergency calls for service (seconds)     | 3.5    | <3.5 |
| Average telephone response time to 311 non-emergency calls for service (seconds) | New    | TBD  |
| Average response time of officers to emergency service calls (call to scene)     | New    | TBD  |

**GOAL**

**Address the Challenges of Youth Violence, Domestic Violence and Child Abuse** By expanding educational and school-based programs, enhancing detective training and developing interagency partnerships and information sharing.

**MANAGER:** Executive Assistant Chief  
Senior Executive Director

**SUPERVISOR:** Charles H. Ramsey, Chief, Metropolitan Police Department

| PERFORMANCE MEASURES   | TARGET |      |
|--|--------|------|
|  | FY00   | FY01 |
| Number of at-risk youth involved in faith-based partnership at Camp Brown  | New    | TBD  |
| Number of youth involved in MPD Boys and Girls Clubs   | New    | TBD  |
| Measures related to the integration of services between MPDC, DOH, DHS and others for domestic violence and child abuse. | New    | TBD  |

## Metropolitan Police Department (FAO)

### GOAL

**Build a High Quality MPDC Workforce** by expanding recruiting, enhancing training opportunities, renovating outdated facilities and upgrading information technology resources.

**MANAGER:** Senior Executive Director

**SUPERVISOR:** Charles H. Ramsey, Chief, Metropolitan Police Department

| PERFORMANCE MEASURES   | TARGET         |              |
|--|----------------|--------------|
|  | FY00           | FY01         |
| Percent of funded sworn positions filled: <ul style="list-style-type: none"><li>• out of 3,600 funded FTEs in FY 1998-FY 1999</li><li>• out of 3,700 funded FTEs in FY 2000</li><li>• out of 3,800 requested FTEs in FY 2001</li></ul> | 98.6%<br>3,650 | 98%<br>3,724 |
| Facilities lifecycle measure (e.g., percent of MPD facilities within recommended timeframe for major renovations)  | TBD            | TBD          |
| Information technology lifecycle measure (e.g., percent of major systems upgraded within recommended timeframe)  | TBD            | TBD          |